

North Providence School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$7,159	55.5%
Substitutes	\$144	1.1%
Instructional Paraprofessionals	\$0	0.0%
Pupil-Use Technology	\$25	0.2%
Instructional Materials	\$133	1.0%
Total	\$7,460	57.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$254	2.0%
Library & Media	\$174	1.4%
Extracurricular	\$188	1.5%
Student Health/Services	\$185	1.4%
Curriculum Development	\$0	0.0%
Staff Development	\$142	1.1%
Sabbaticals	\$0	0.0%
Program Management	\$84	0.7%
Therapists, Psychologists	\$975	7.6%
Total	\$2,003	15.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$332	2.6%
Food Service	\$310	2.4%
Safety	\$46	0.4%
Building Upkeep	\$843	6.5%
Data Processing	\$43	0.3%
Business Operations	\$136	1.1%
Total	\$1,709	13.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$464	3.6%
School Office	\$198	1.5%
Deputies & Administrators	\$49	0.4%
Superintendent & Board	\$123	1.0%
Legal	\$28	0.2%
Total	\$862	6.7%

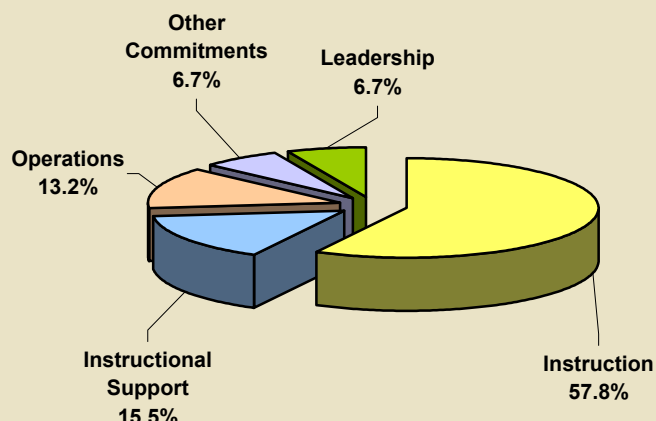
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: \$42,984,712
District Enrollment (ADM): 3,331
District Per Pupil: \$12,904

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$45	0.3%
Pass-Throughs	\$756	5.9%
Retiree Benefits	\$70	0.5%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$871	6.7%